

STATEMENT OF PURPOSE

RS30693 / H0335

This is the FY 2024 original appropriation bill for the Commission of Pardons and Parole. It appropriates a total of \$4,139,000 and caps the number of authorized full-time equivalent positions at 37.00. The bill funds one line item, which provides funding to reclassify a research analyst position to a research analyst senior.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	37.00	3,746,200	70,700	62,600	3,879,500
Executive Carry Forward	0.00	135,200	0	0	135,200
FY 2023 Estimated Expenditures	37.00	3,881,400	70,700	62,600	4,014,700
Removal of Onetime Expenditures	0.00	(135,200)	0	(12,600)	(147,800)
FY 2024 Base	37.00	3,746,200	70,700	50,000	3,866,900
Personnel Benefit Costs	0.00	59,700	0	0	59,700
Inflationary Adjustments	0.00	6,000	0	0	6,000
Replacement Items	0.00	12,600	0	0	12,600
Statewide Cost Allocation	0.00	23,700	0	0	23,700
Change in Employee Compensation	0.00	112,200	0	0	112,200
FY 2024 Program Maintenance	37.00	3,960,400	70,700	50,000	4,081,100
DHR Consolidation	0.00	34,800	0	0	34,800
1. Reclass Research Analyst Position	0.00	23,100	0	0	23,100
FY 2024 Total	37.00	4,018,300	70,700	50,000	4,139,000
Chg from FY 2023 Orig Approp	0.00	272,100	0	(12,600)	259,500
% Chg from FY 2023 Orig Approp.	0.0%	7.3%	0.0%	(20.1%)	6.7%

Contact:

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DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).